

Human Resources

Mission

The Department's mission is to be a professional human resources department committed to attracting, retaining and developing a diverse and competent workforce that enables City agencies to achieve their business needs.

Summary of Operations

The Office of the Commissioner strives to ensure that Atlanta's citizens have a competent and productive workforce, committed to the delivery of quality service. This office directs the development of short- and long-term strategies to support the business needs of operating departments, the establishment of budget priorities to accomplish HR initiatives, and the maintenance of the ATLStat measurement system to assess progress. It fosters the delivery of best-practice human resource services and provides leadership and guidance to DHR employees, City agencies and City employee groups. In essence, the department functions as advisor, change agent and strategic partner and communicates HR policies and related issues to City Council and Cabinet members. The goal is to make City government an employer of choice, with a workforce of employees dedicated to excellence, integrity, teamwork and improved customer service. The Department includes the following offices:

- **Office of Departmental Support** is divided into two units that provide direct human resource services to City agencies. One unit supports the Departments of Aviation, Police, Fire, Corrections, Executive Offices, Council, Judicial Agencies, Law, Finance, Information Technology, AWDA, non-departmental and Procurement. The other provides services to the Departments of Parks, Recreation & Cultural Affairs; Planning and Development; Public Works; Human Resources; and Watershed Management. These units address the full range of departmental issues, foster strategic partnerships and serve as HR consultants. In this role, they provide advice and assistance with issues such as performance management, workforce planning, change management, career development, recruitment and selection, classification, compensation, labor/management relations and training.
- **Office of Policy, Planning and Administration** leads the department's efforts in the development, analysis and review of policy issues. It serves as a catalyst for innovative ideas to enhance existing HR policies and keep pace with



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organizational changes by developing new policies and procedures. This office also manages the human resources information system, ensuring the City's system captures necessary data and provides timely, accurate, relevant and useful information for the planning and management of operations.

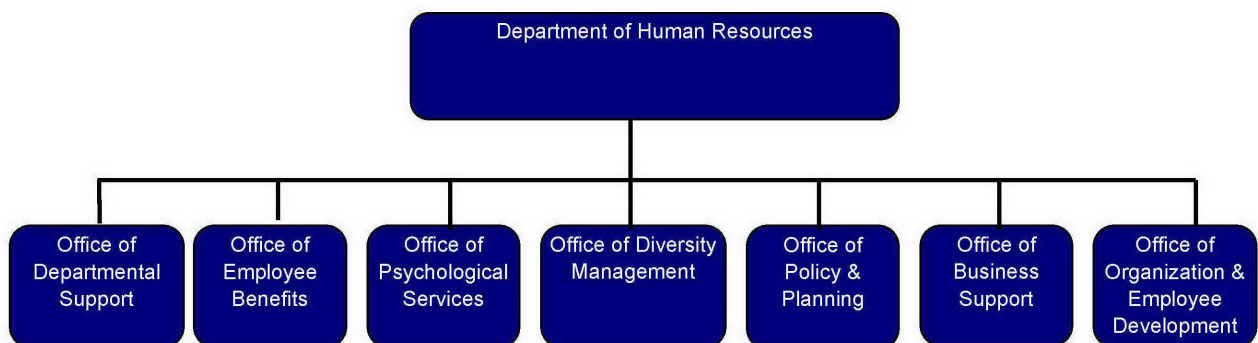
- **Office of Diversity Management** works to elevate employee consciousness and appreciation for the differences and similarities that employees bring to the work environment. As an equal opportunity employer committed to providing a work environment free of discrimination, City policy prohibits any form of discrimination based on race, color, religion, age, disability, gender, sexual orientation, national origin or veteran status. The goal is to ensure that the City's equal opportunity policy is applied in all areas of human resource management. This office promotes a productive work environment by addressing real and perceived employee issues. It also annually conducts training sessions on sexual harassment, the Americans with Disabilities Act, progressive discipline and the Fair Labor Standards Act for new employees and City departments. Such efforts facilitate federal non-discrimination compliance and help to attract non-traditional workers.
- **Office of Employee Benefits** provides and maintains efficient and courteous customer relations in the administration, management and maintenance of the City's health and wellness programs. It is responsible for serving as the primary resource for health, dental, vision, life and supplemental insurance benefits offered to both active and retired employees. Employee Benefits also operates an Employee Wellness Center, which includes a state-of-the-art fitness facility and an Employee Health Center. This office sponsors health fairs, vision screenings, blood drives and a monthly lunch and learn series that features speakers who address a wide variety of health topics while attendees enjoy a complimentary nutritional lunch. It also administers the programs for hiring physicals and employee drug-testing.
- **Psychological Services** is a wellness initiative associated with the Office of Employee Benefits. It assists employees and their families with solving a variety of personal and workplace issues including domestic conflict, substance abuse, stress and trauma. Employees or family members requesting assistance receive prompt, confidential counseling from licensed mental health professionals. Psychological Services also partners with public safety agencies to address critical incidents involving hostages, major traumas and deaths. In addition, clinicians coordinate the City's fitness for duty examination process, assess violence in the workplace referrals, conduct public safety training and facilitate random drug/alcohol testing for public safety employees and employees with commercial driver's licenses.
- **Office of Business Support** performs administrative, budgetary, procurement and records management functions for DHR. Although its day-to-day focus is administrative, Business Support also plays a strategic role linking budget

development and resource allocation to the department's strategic plan, as well as tracking and analyzing unit performance through the ATLStat.

Responsibilities also include maintaining personnel files; performing background investigations; coordinating the city's response to unemployment compensation claims; responding to requests for employment verification; administering the e-verify program; conducting citywide voter registration drives; and handling open records requests and records subpoenas.

- **Office of Organizational and Employee Development** is responsible for citywide organizational development, including performance management, executive development, career development, training, management and supervisory development, team building, organizational research, foreign language instruction, and basic skills enhancement. The unit's specific activities are determined by requests from operating departments and also by critical citywide initiatives such as the Rising Stars program. Areas of responsibility include the planning, designing, coordinating, and evaluating development programs. The unit also provides performance consulting to department leaders in an effort to achieve department and City goals.

Organization Chart



ATLStats Performance Metrics for Human Resources

| Performance Measure | 2008 Actual | 2009 Target | 2010 Target |
|---|-------------|-------------|-------------|
| % of Eligible Employees Receiving Annual Evaluation | 90.6% | 100% | 100% |
| Average Days to Refer Candidates | 17 | 30 | 30 |
| % of Civil Service Board Appeals Not Granted | 64% | 65% | 65% |
| Employee Assistance Program Utilization Rate | 6.6% | 5% | 5% |
| % HR Professionals with National Certifications | 55% | 60% | 60% |
| % Increase in Healthcare Costs | 10.7% | 10% | 10% |

FY09 Accomplishments:

- ❖ The department implemented the ERP Employee Self-Service Module in pilot departments, which allows employees to view their own automated personnel records.
- ❖ Human Resources also corrected employee and position data that migrated incorrectly from the previous automated system, permitting development of more accurate reports
- ❖ Annual performance evaluations completed for eligible employees citywide are at 92.35%, exceeding the 90.6% filed last year.
- ❖ The annual increase in employee health care costs was held to 10.9%, which is well below the 12%-15% national average. The department partners with insurance providers for disease management programs, supports “lunch and learn” programs and other educational initiatives, holds employee health screenings, and encourages use of the on-site Employee Wellness Center.
- ❖ DHR identified approximately \$1.7m in health/life insurance premium credits and pharmacy rebates.

FY10 Proposed Program Highlights:

- ❖ DHR will continue with disease management initiatives to further impact cost of insurance claims and bring the percentage of employees receiving preventive health screenings closer to the national average
- ❖ Insurance eligibility audits will identify further opportunities for cost savings
- ❖ The department plans a redesign of in-house supervisory and management training programs to address the changing work environment and diminishing resources
- ❖ The Rising Stars leadership development and mentoring programs will continue for high potential employees in enterprise funds.
- ❖ The department will implement the Manager Self-Service and Benefits Self-Service ERP modules to automate the TAD and Open Enrollment processes and take advantage of Oracle functionality.



FY10 Budget Highlights Department of Human Resources

Section 1

| Department Summary | FY08 Actual | | FY09 Budget | | FY10 Budget | | Variance (FY09 to FY10) |
|---------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------------------|
| Personnel | \$ | 3,485,418 | \$ | 2,796,519 | \$ | 2,473,110 | \$ (323,409) |
| Operating | \$ | 903,651 | \$ | 754,357 | \$ | 303,201 | \$ (451,156) |
| Total Budget | \$ | 4,389,069 | \$ | 3,550,876 | \$ | 2,776,311 | \$ (774,565) |

Section 1.a

| Personnel Cost Highlights | FY08 Actual | | FY09 Budget | | FY10 Budget | | Variance (FY09 to FY10) |
|--------------------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------------------|
| Salary - Full Time | \$ | 2,440,739 | \$ | 1,890,335 | \$ | 1,797,094 | \$ (93,241) |
| Salary - Part-Time & Temporary | \$ | 22,594 | \$ | - | \$ | - | \$ - |
| Overtime | \$ | 4,893 | \$ | - | \$ | - | \$ - |
| Health Benefits | \$ | 280,187 | \$ | 216,284 | \$ | 210,089 | \$ (6,195) |
| Pension | \$ | 735,544 | \$ | 685,464 | \$ | 465,927 | \$ (219,537) |
| Other Personnel | \$ | 1,460 | \$ | 4,435 | \$ | - | \$ (4,435) |
| Total Personnel | \$ | 3,485,418 | \$ | 2,796,519 | \$ | 2,473,110 | \$ (323,409) |

Section 1.b

| Operating Cost Highlights | FY08 Actual | | FY09 Budget | | FY10 Budget | | Variance (FY09 to FY10) |
|-------------------------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------------------|
| Consulting & Contracted Serv. | \$ | 401,852 | \$ | 251,519 | \$ | 156,713 | \$ (94,806) |
| Repair & Maintenance | \$ | 21,723 | \$ | - | \$ | - | \$ - |
| Communications | \$ | 15,362 | \$ | 17,815 | \$ | 8,071 | \$ (9,744) |
| Professional Development | \$ | 6,712 | \$ | 17,695 | \$ | 200 | \$ (17,495) |
| Supplies | \$ | 58,592 | \$ | 53,980 | \$ | 31,927 | \$ (22,053) |
| Utilities, Energy | \$ | - | \$ | - | \$ | - | \$ - |
| Small Equipment (< \$5,000) | \$ | 106 | \$ | 9,519 | \$ | 1,644 | \$ (7,875) |
| Capital (≥ \$5,000) | \$ | - | \$ | - | \$ | - | \$ - |
| Motor Equipment | \$ | 6,242 | \$ | 966 | \$ | - | \$ (966) |
| Debt Service | \$ | - | \$ | - | \$ | - | \$ - |
| All Other Line Items | \$ | 393,061 | \$ | 402,863 | \$ | 104,646 | \$ (298,217) |
| Total Operating | \$ | 903,651 | \$ | 754,357 | \$ | 303,201 | \$ (451,156) |

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FY10 Budget Highlights Department of Human Resources

Section 2

| Authorized Position Count | FY09 | FY10 | Change |
|---------------------------|-----------|-----------|-----------|
| Full-Time | 30 | 27 | -3 |
| Sworn | 0 | 0 | 0 |
| Civilian | 0 | 0 | 0 |
| Total | 30 | 27 | -3 |

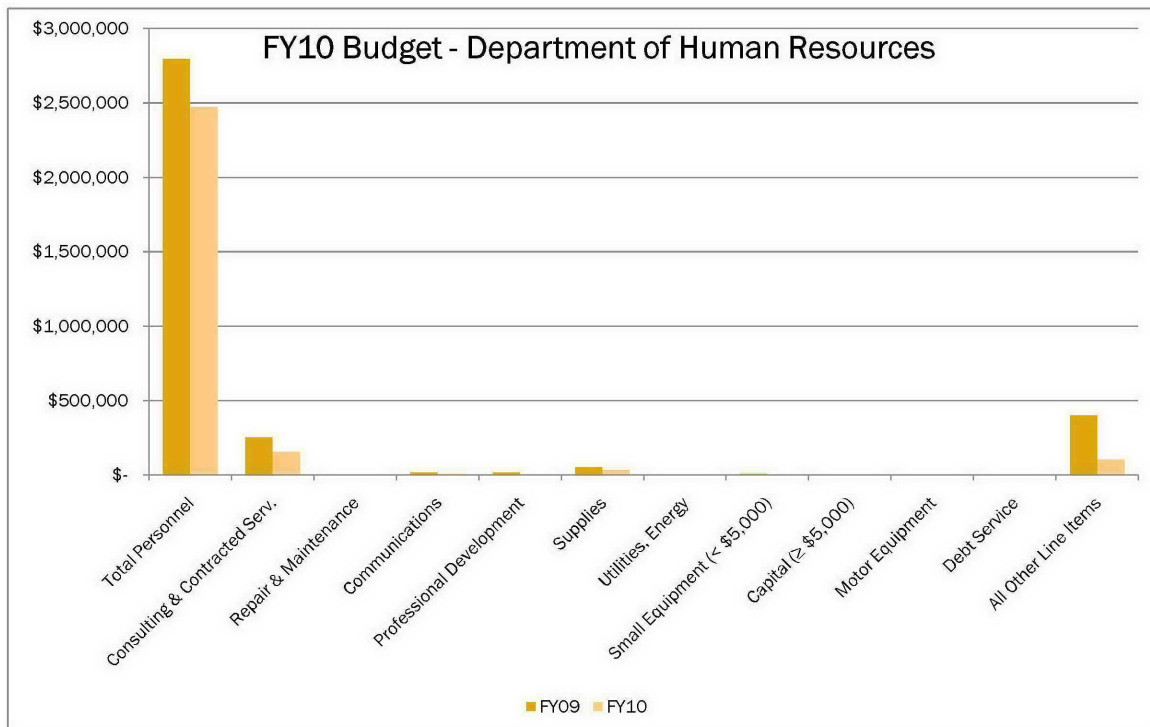
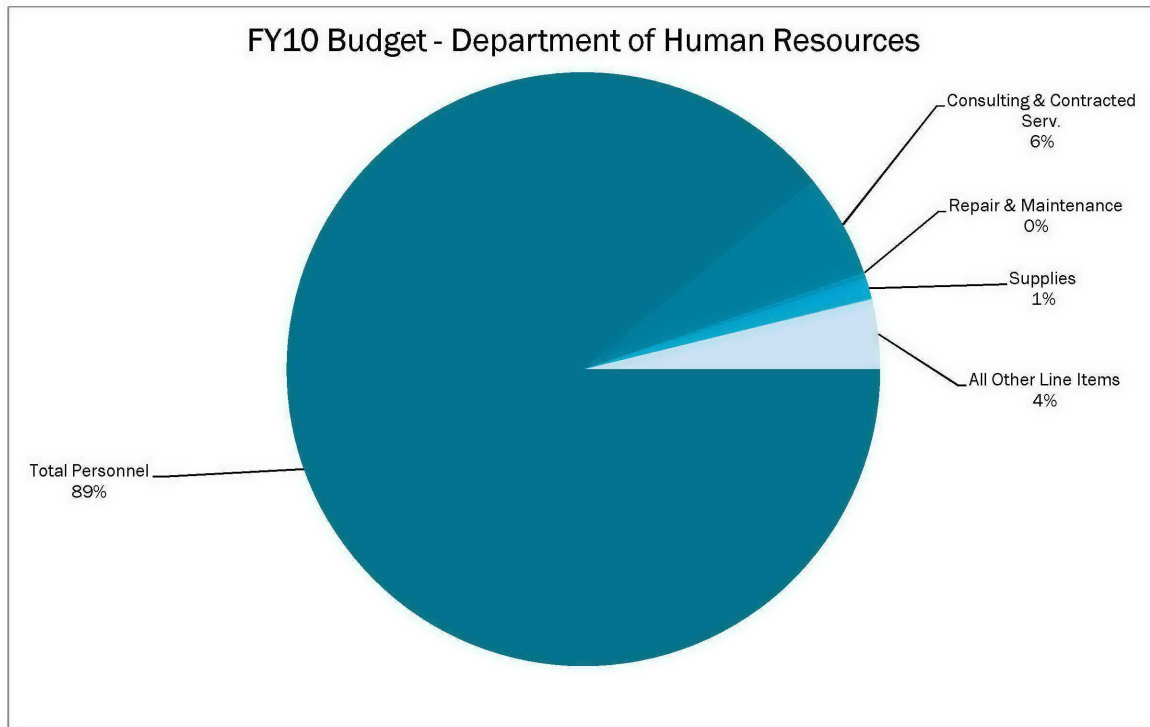
Section 2.a

| Personnel Cost Highlights | Variance (FY09 to FY10) | Explanation |
|---------------------------|-------------------------|--|
| Salary - Full Time | \$ (93,241) | Decrease in cost due to annualizing FY09 position reductions |
| Salary Part-Time | \$ - | |
| Overtime | \$ - | |
| Health Benefits | \$ (6,195) | Decrease in cost due to FY09 position reductions |
| Pension | \$ (219,537) | Decrease due to FY09 position reductions and reduction in pension rate |
| Other Personnel | \$ (4,435) | Decrease in cost due to FY09 position reductions |
| Total Personnel | \$ (323,409) | |

Section 2.b

| Operating Cost Highlights | Variance (FY09 to FY10) | Explanation |
|-------------------------------|-------------------------|---|
| Consulting & Contracted Serv. | \$ (94,806) | Reduction in training consultants and background investigations |
| Repair & Maintenance | \$ - | |
| Communications | \$ (9,744) | Reduction in funds due to advertising for vacant positions |
| Professional Development | \$ (17,495) | Reductions to travel and training, memberships, and published materials |
| Supplies | \$ (22,053) | Reduction in supply purchases for FY 10 |
| Utilities, Energy | \$ - | |
| Small Equipment (< \$5,000) | \$ (7,875) | Reduction of funds for replacement calculators, printers, computers |
| Capital (≥ \$5,000) | \$ - | |
| Motor Equipment | \$ (966) | Set by fleet services schedule |
| Debt Service | \$ - | |
| All Other Line Items | \$ (298,217) | Transfer of medical contract to insurance fund |
| Total Operating | \$ (451,156) | |

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FY10 BUDGET SUMMARY BY DEPARTMENTAL OFFICE

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Grand Total

1,797,094
1,078
182,952
26,059
441,639
24,288
2,473,110
134,313
22,400
57,096
4,500
2,615
956
200
4,100
226,180
27,472
4,455
1,644
33,571
500
40,950
2,000
43,450
2,776,311

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